

Parks and Recreation

Department Review



March 22, 2017

City of Austin, TX



Who We Are!

BY THE NUMBERS

300

PARKS



12
DOG
PARKS



147
PLAY-
GROUNDS



695.75 Full-Time
1,600+ Part-time &
Seasonal Temp

227

MILES OF TRAILS



20,254 ACRES OF GREEN SPACES



35
SWIMMING
POOLS



11
SPLASH
PADS

SPORTS, CULTURE, AND RECREATION



124
TENNIS
COURTS



76
BASKETBALL
COURTS



35
BASEBALL
FIELDS



6
GOLF
COURSES



23
SOCCER
FIELDS



78
MIXED-USE
FIELDS



47
VOLLEYBALL
COURTS



5
DISC GOLF
COURSES



10
X-TREME
SPORTS
FACILITIES
& TRACKS



11
MUSEUMS,
ARTS &
CULTURAL
CENTERS



10
PERFORM-
ING ARTS
VENUES



24
HISTORIC
BUILDINGS



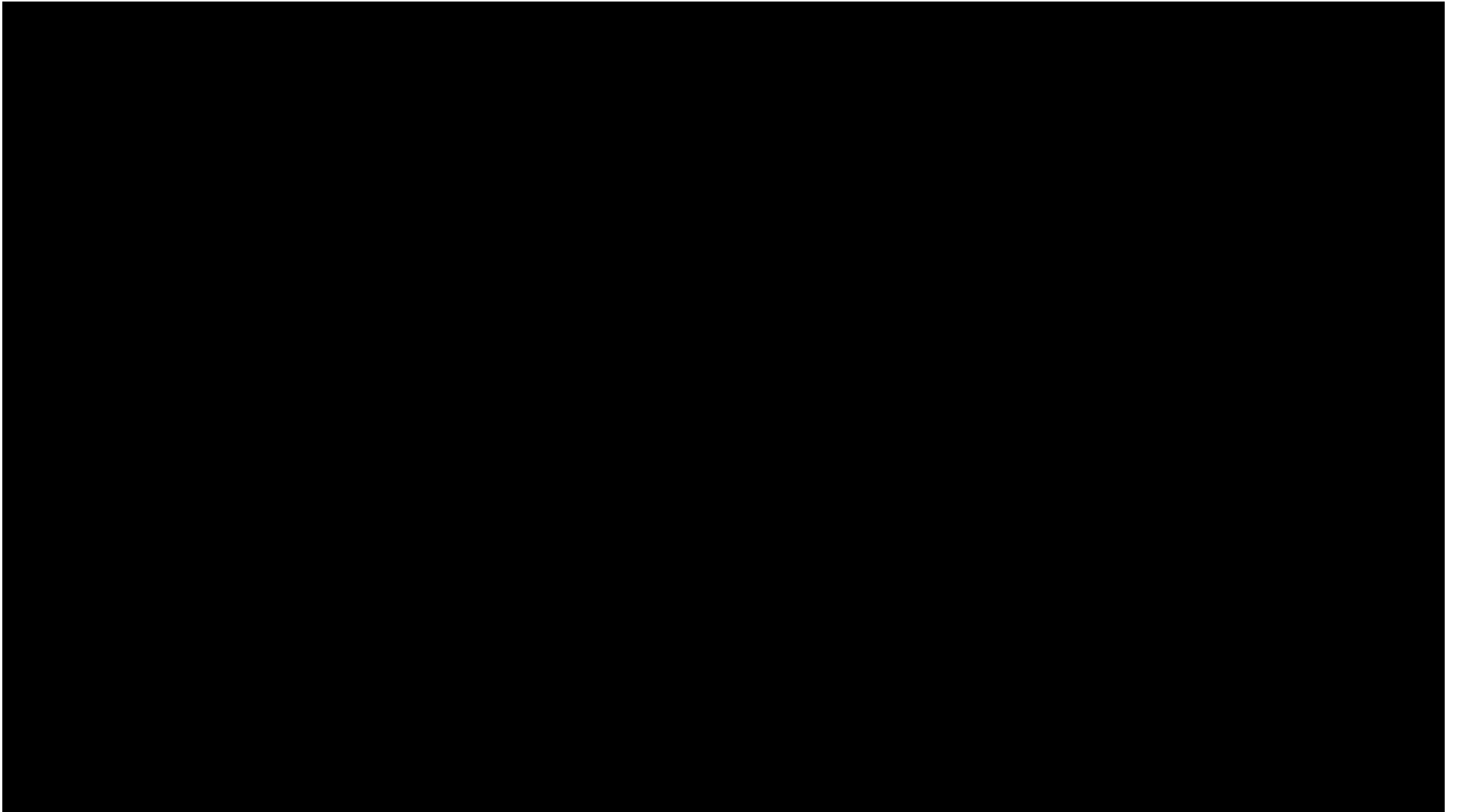
5
HISTORIC
CEMETERIES



26
RECREATION
& SENIOR
CENTERS



What We Do & How We Align



What Drives Us



Community

- Close connections with the community
- Engaging staff
- Program registration has increased at most sites



Collaboration

- Partnerships
- Increase in conservancies
- Increase in friends of parks
- Filling gaps in programs and services



Connections

- Natural environment
- Special events
- Program outreach
- Cultural arts & history
- Healthy options
- End of life services

Growing Community Demands

Department Budget Overview

FY 2017 Totals at a Glance...

FY 2017 Approved Budget

\$94.6 Million

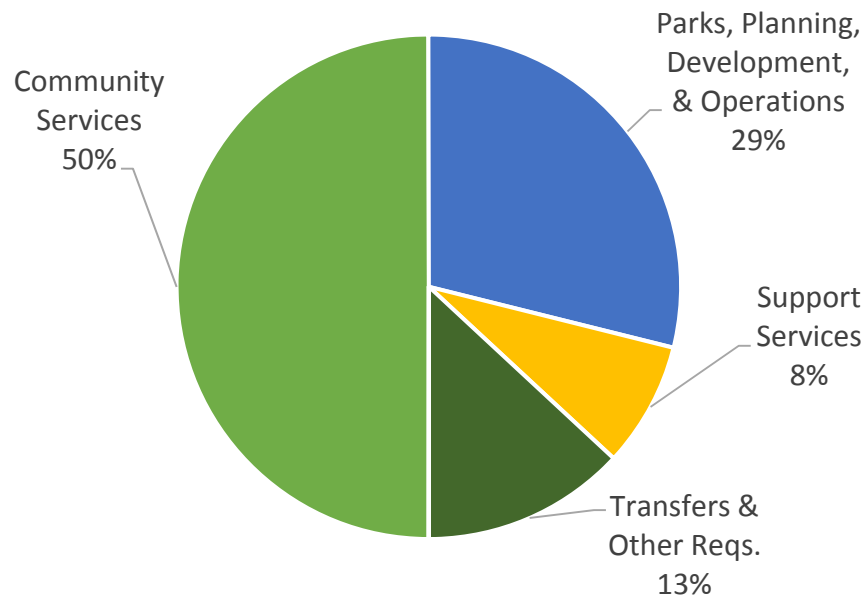
FY 2017 Positions

695.75 FTEs
Over 1,600 Temporary Staff

FY 2017 Sources

Tax Supported: 77.4%
Fees/Other: 22.3%
Grants/Other: 4.3%

FY 2017 Budget by Program



Program Highlights

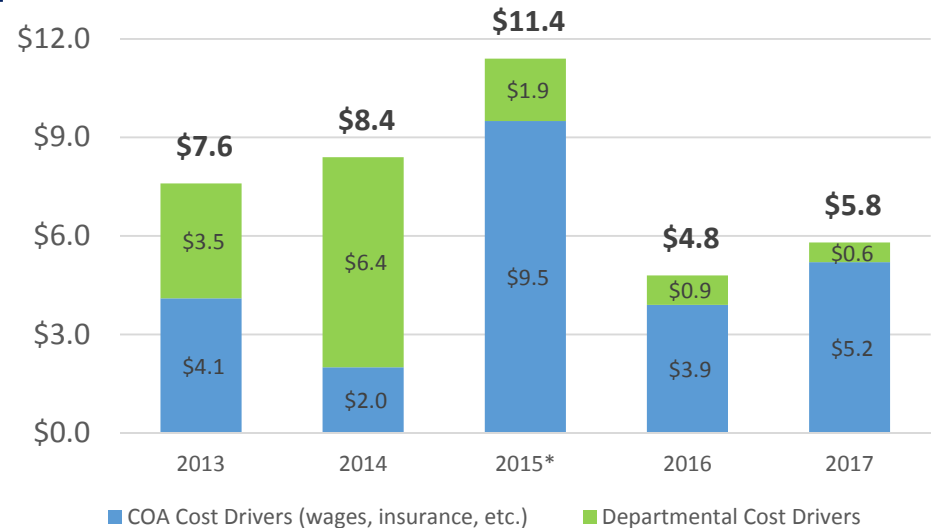
- In FY16, PARD partnered with 13 local non-profit groups
- Program enrollment increased 999 from 2013-2016
- 2017 Architect of Change award for leadership in after-school programming
- 2017 Urban Land Institute Competitive Award Category: Public Places – Auditorium Shores

Department Budget Overview

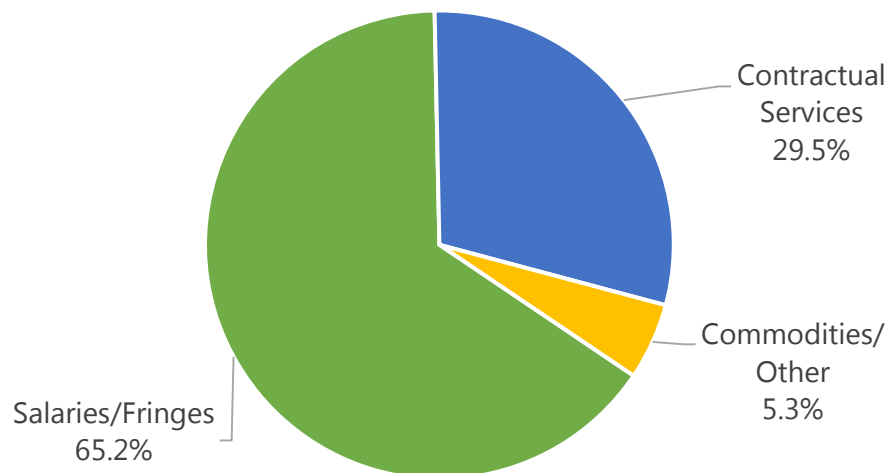
Data and Highlights

- FTE growth of 115.5 positions FY 2012-2016
- 65% of FY 2017 budget is personnel cost drivers
- We are currently ranked #3 in the national survey of satisfaction with parks and recreation programs and facilities

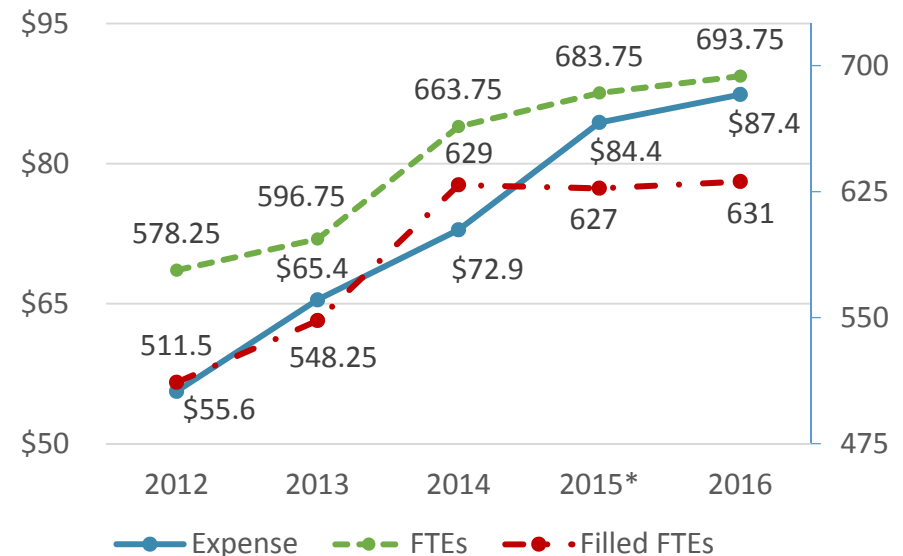
Budgeted COA and Departmental Cost Drivers
(\$ millions)



FY16 Expenditure Budget by Category



Expense and FTE History: FY 2012-2016



* Beginning in FY 15, certain administrative and personnel cost centers were allocated to departments from the General Fund level PARD - 5

Capital Budget

Overview of Projects

- Park & Infrastructure Improvements
 - Waller Creek District Park
 - Govalle Neighborhood Park Pool Renovations
 - Shipe Neighborhood Park Pool Renovations
 - Montopolis Recreation & Community Center
 - Republic Square Improvements
 - Oakwood Chapel Restoration
 - Northern Walnut Creek Trail Phase 1A
 - Northern Walnut Creek Trail Phase 2
 - Gus Garcia District Park Improvements Phase 3
 - Playscape Renovations
 - Kealing School Park
 - Eastwoods Neighborhood Park
 - Odom School Park
 - Parque Zaragoza Neighborhood Park



Noteworthy Prior Council Actions

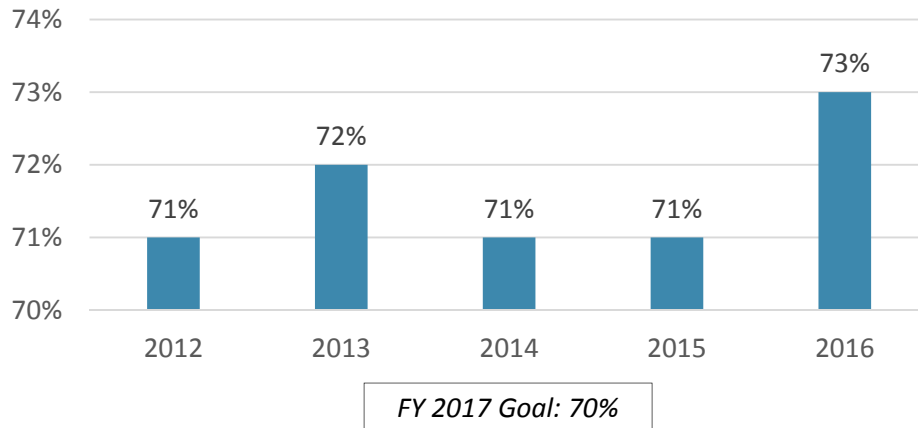
Council Resolutions

Resolution	Description
20091119-068	Urban Parks Goals (¼-½ mile)
20120628-038	Public Process for Use of Parkland
780504-22	Rules & Regulations for Cemetery Operations
20100128-042	Youth Sports Organizations – Ex. Dellwood
20150910-001	Living wage included in Approved Budget
20160519-011	Increase Lifeguard pay to living wage
20120112-067	Aquatic Facilities Comprehensive Master Plan
20140807-114	Youth Sports Organizations – West Austin Youth Association (WAYA)

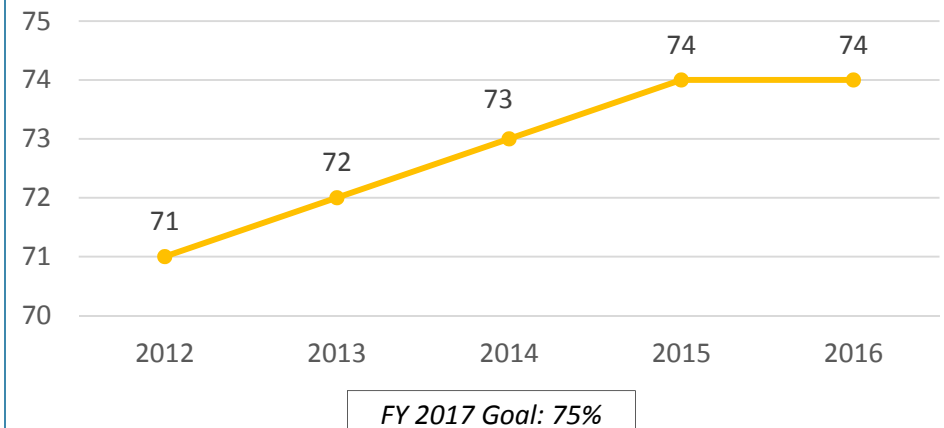
Key Indicator

Trend Overview

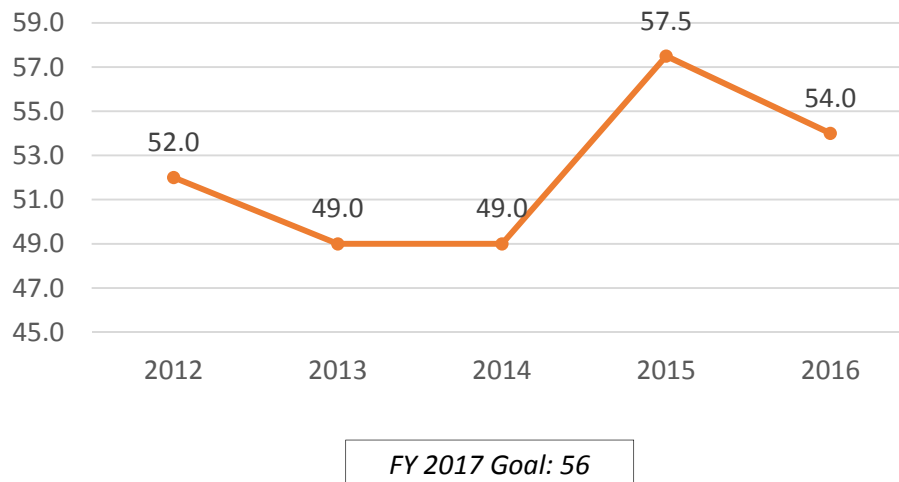
Citizen satisfaction with the appearance of park grounds



Percent of citizens satisfied with recreation programs



ParkScore Quality Rating (out of 100)



Park acres per 1,000 population and maintenance expenditures

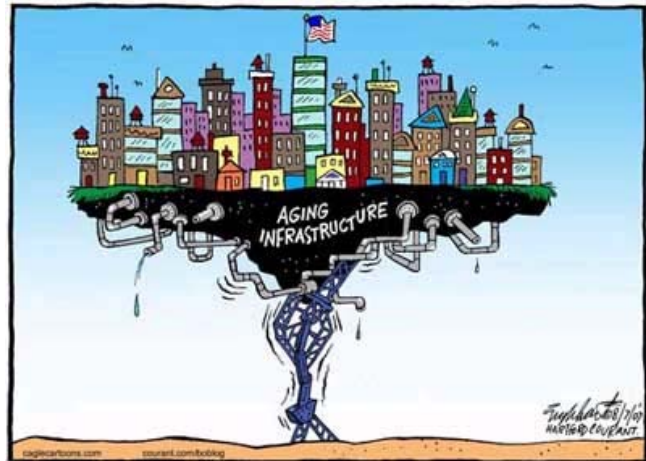


Horizon Issues

Fiscal Year 2018

➤ Infrastructure

- Maintaining outdated and insufficient infrastructure and technology
- PARD's rolling needs assessment is approximately \$700M
- Safety and accessibility (ADA)
- Historic preservation



➤ Population growth

- Program/facility access
- Parkland acquisition and master planning
- Greenbelt management



➤ Golf Fund

- Golf revenues do not recover all costs – at best, fund will end FY17 with \$2.1M deficit
- Fund supported by \$500K General Fund subsidy in FY17; contribution will need to significantly increase in future years
- Living wage has exacerbated these difficulties





Discussion Topics

- Golf enterprise sustainability
- Underutilized pools – repair or renovate?
- Cost recovery model – youth program subsidies and fee waivers

Questions Comments Feedback



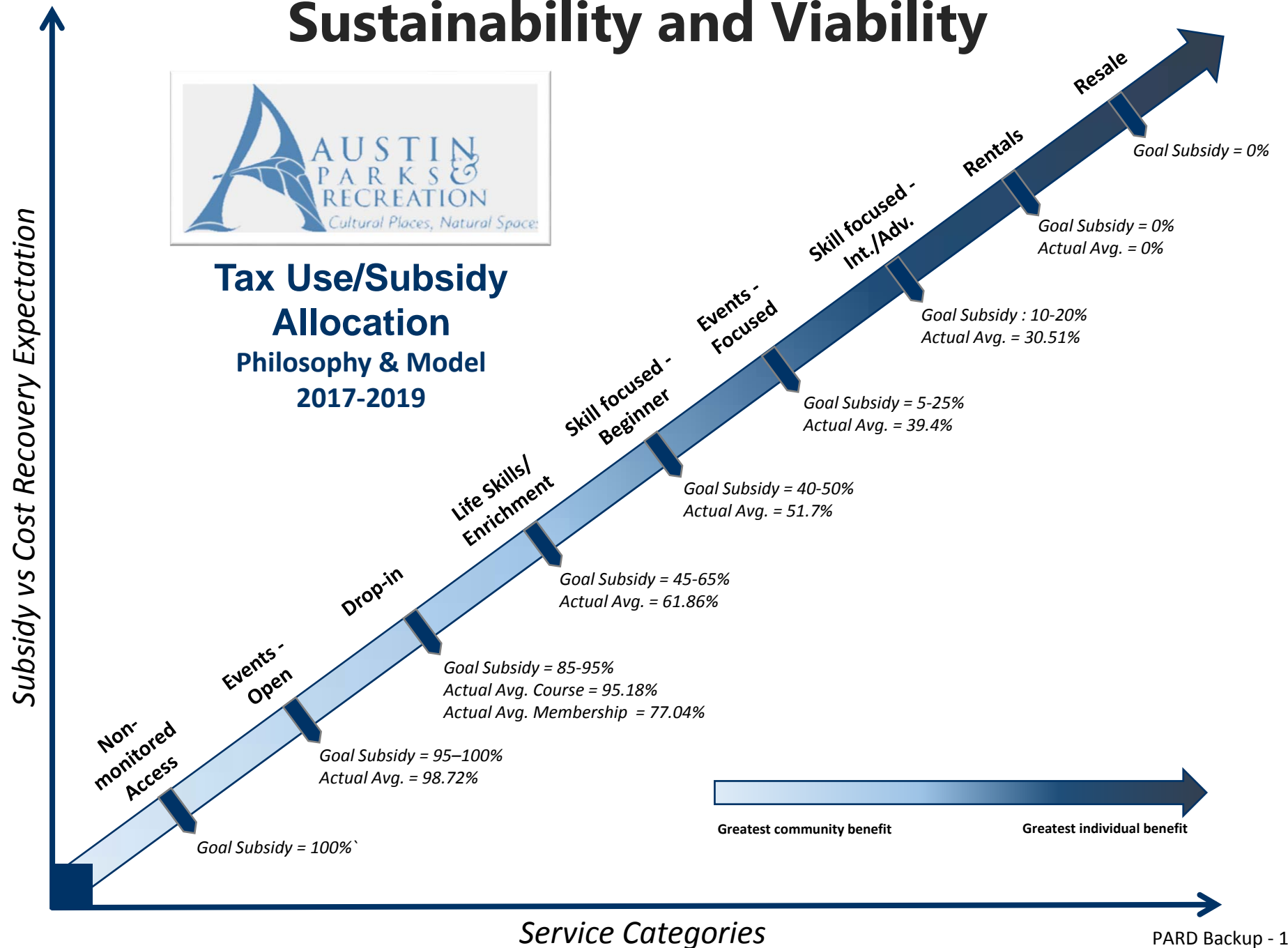
Backup



Sustainability and Viability



Tax Use/Subsidy Allocation Philosophy & Model 2017-2019



Wait List Statistics

as of 03/07/2017

Enrollment Statistics

Fiscal Year	Cancelled	Lottery	Enrolled	Wait List Enrollment	Total enrollment	Unique enrollment	Total Programs
2013	5226	13	46421	3599	55259	26031	3941
2014	9755	74	52433	3426	65688	29655	3969
2015	9564	15	56488	7400	73467	30850	3941
2016	9205	5	61182	8173	78565	34805	4128
2017	1647	40	30728	6783	39198	15847	1427

Age Statistics for status "Wait List"

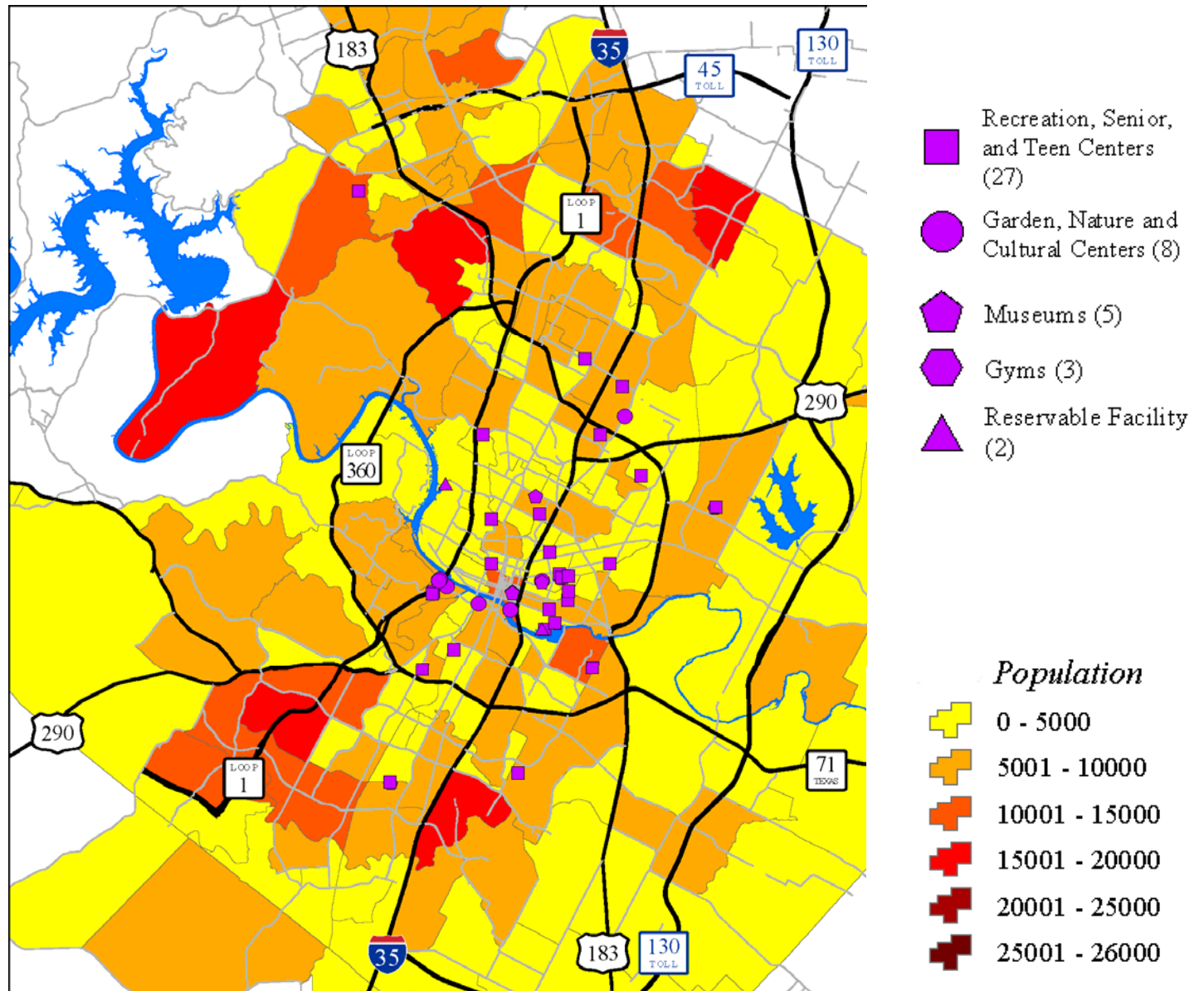
Fiscal Year	Infant	Toddler	Pre-School	Youth	Teen	Adult	Senior	All
2013		1	402	2652	84	20	439	1
2014		2	255	2404	231	13	502	15
2015		1	590	5632	427	23	717	10
2016	1	1	491	6749	374	101	449	7
2017			281	5953	317	38	194	

Division Statistics for status "Wait List"

Division Name	2016	2017
Aquatic & Nature Base Programs	3319	3241
Centralized Programs	232	144
Community Programs	4347	3043
Museums & Cultural Centers	252	355

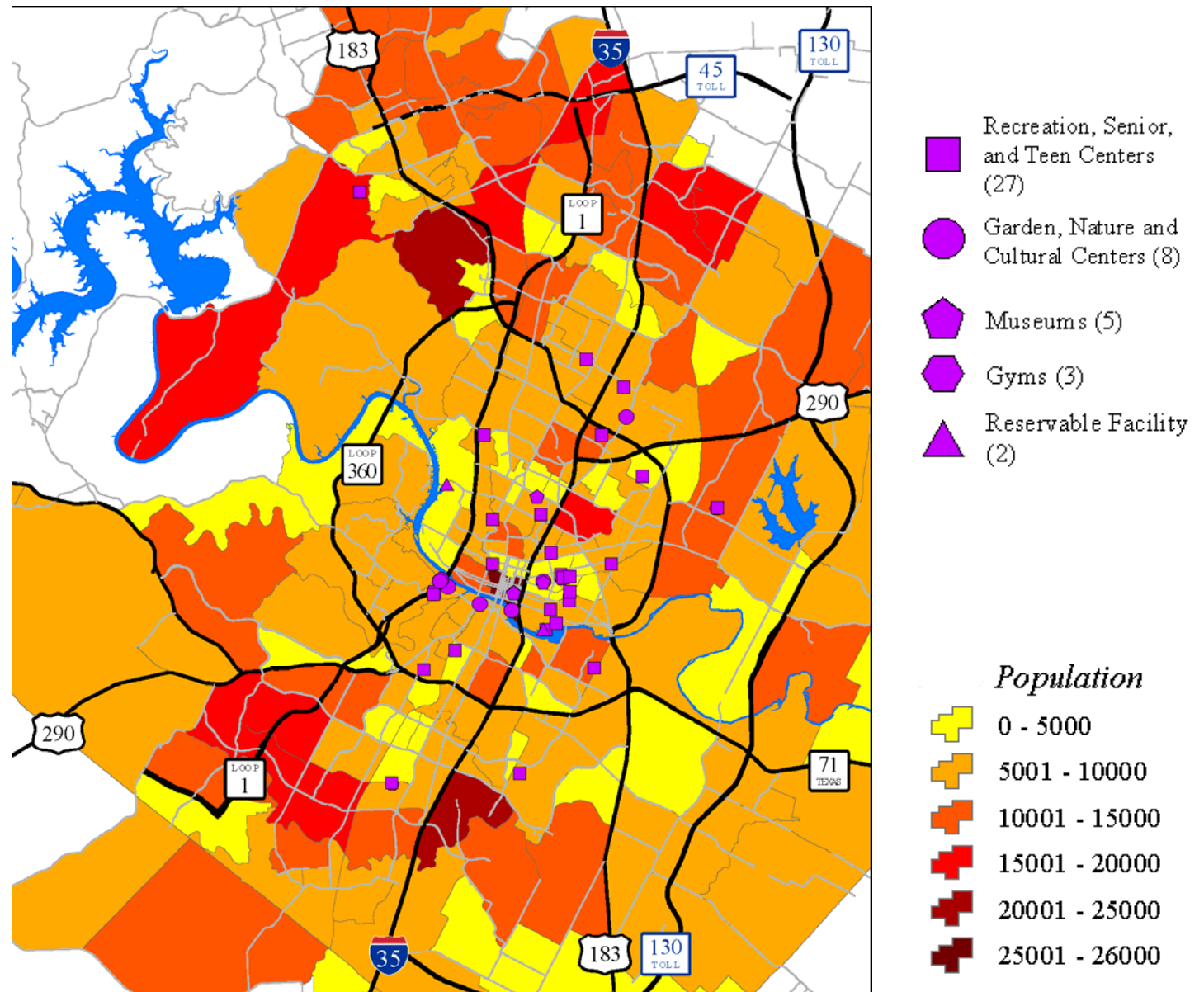
PARD Facilities

2015 Population



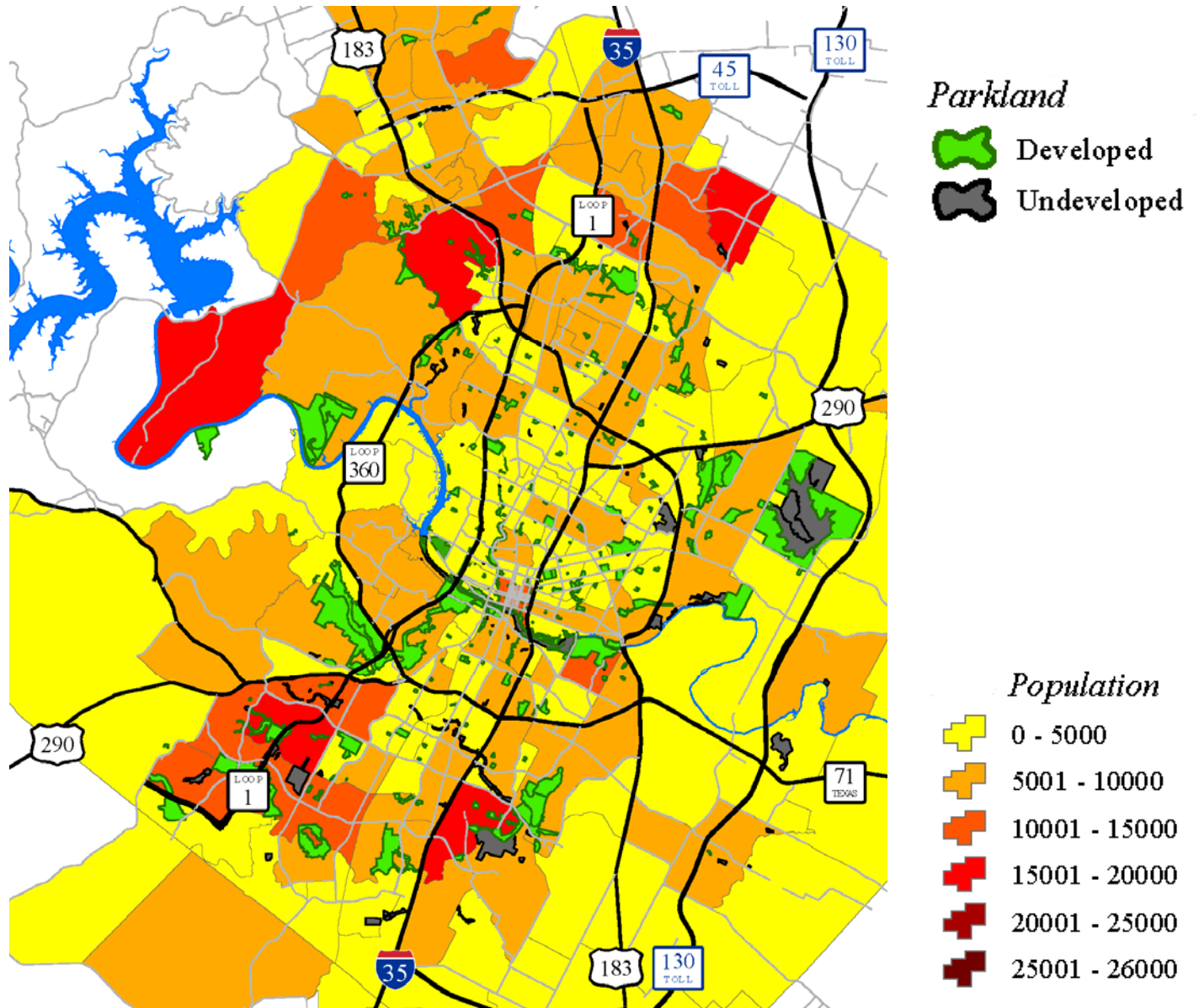
PARD Facilities

2040 Population



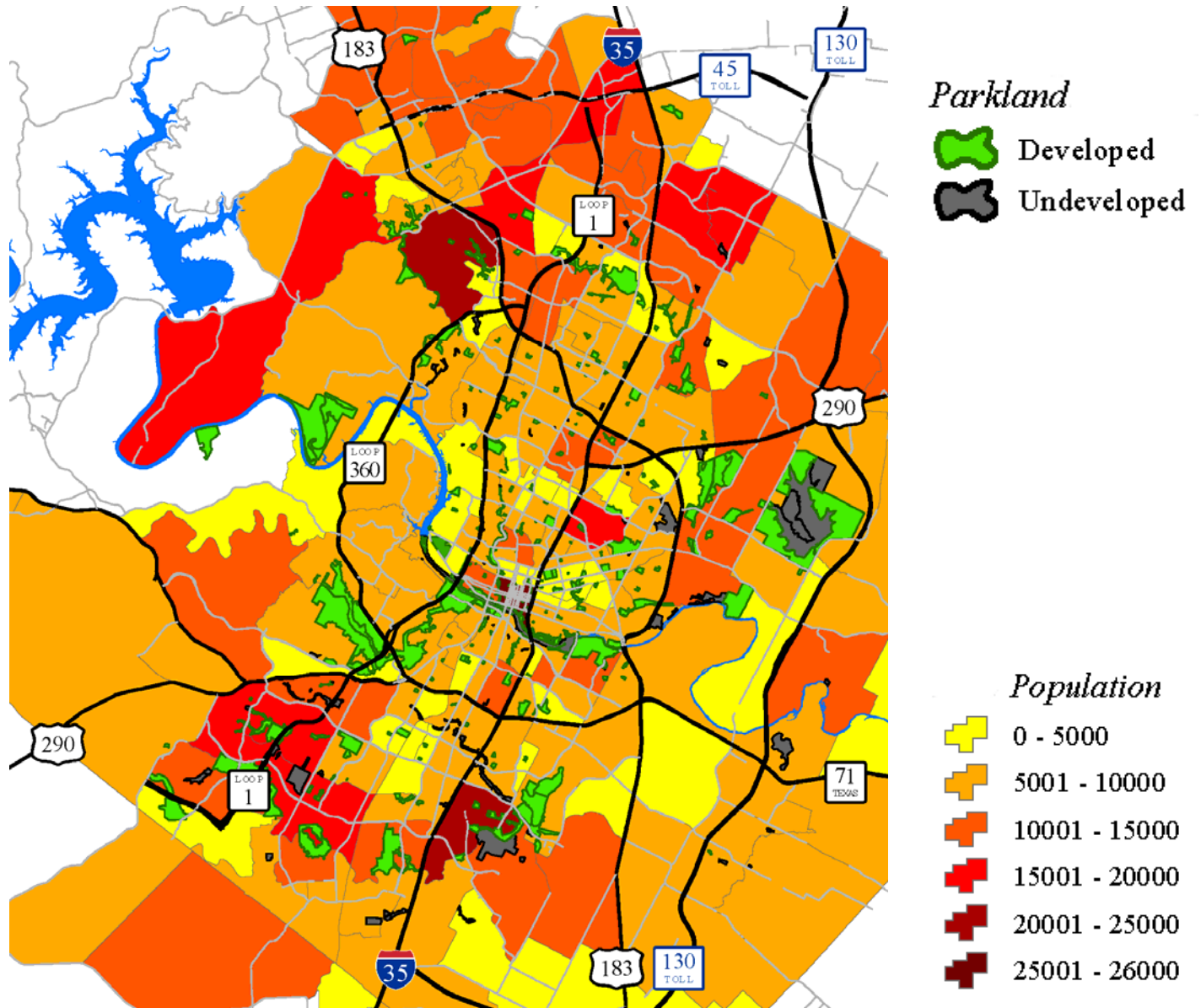
PARD Parkland

2015 Population



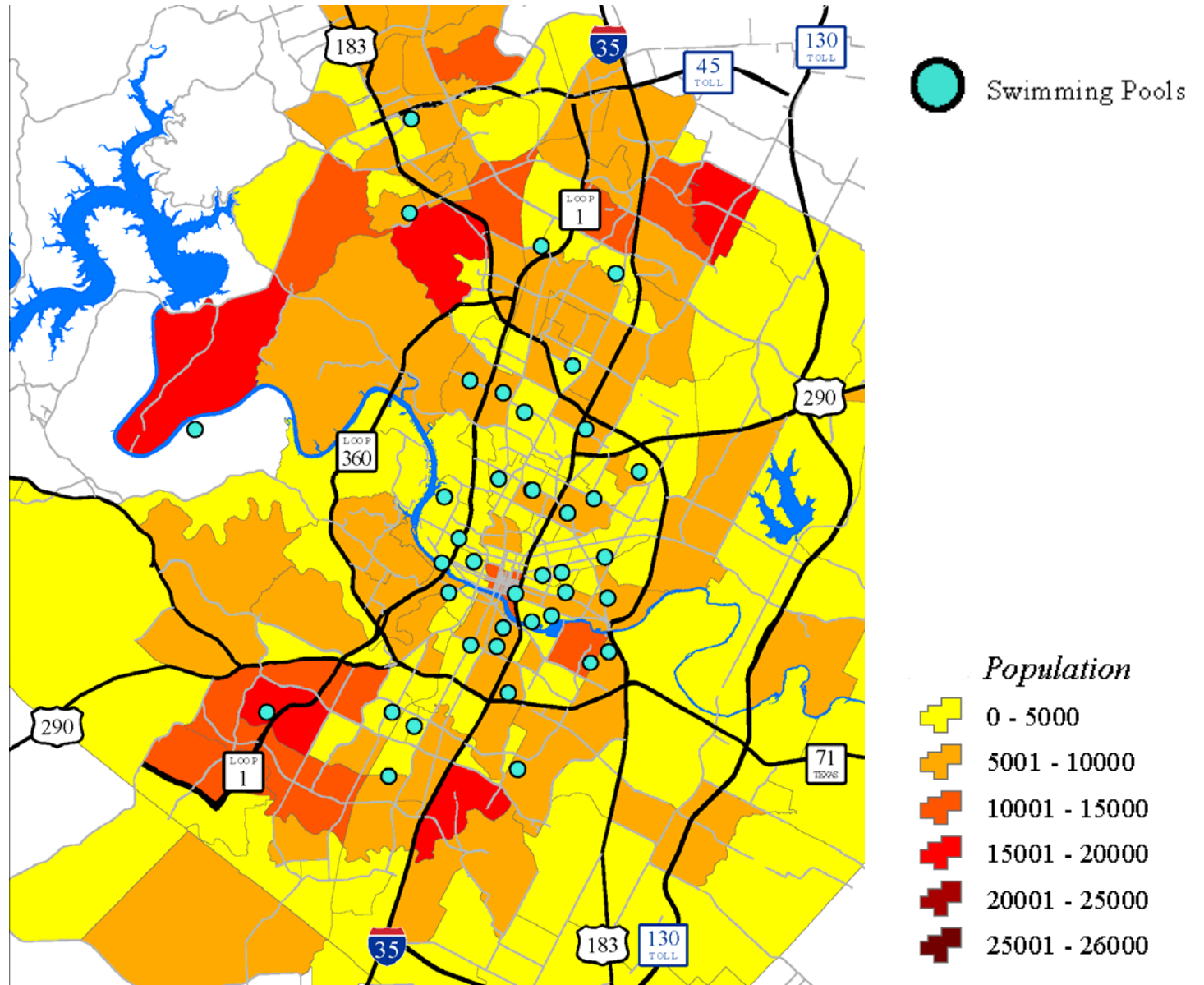
PARD Parkland

2040 Population



PARD Pools

2015 Population



PARD Pools

2040 Population

